

BC Games Society



**2015/16 – 2017/18
SERVICE PLAN**



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Accountability Statement

Board Chair Accountability Statement

The 2015/16 - 2017/18 BC Games Society service plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported.

All significant assumptions, policy decisions, events and identified risks, as of January 21, 2015 have been considered in preparing the plan. The performance measures presented are consistent with the BC Games Society's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of the BC Games Society's operating environment, forecast conditions, risk assessment and past performance.



Byron McCorkell
Board Chair, BC Games Society

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Strategic Direction and Context

Strategic Direction

In 2015/16, the BC Games Society (BC Games) will work with host community organizing committees to deliver the North Vancouver 2015 55+ BC Games and the Penticton 2016 BC Winter Games and to start preparations for the Abbotsford 2016 BC Summer Games, the Coquitlam 2016 55+ BC Games and the Kamloops 2018 BC Winter Games. This work includes providing event management guidelines and training to support the host communities' greatest resource – the more than 5,000 volunteers at these multi-sport Games.

Staff will also be involved in managing the operations (e.g. Mission staff training, transportation plans, team uniform acquisition) for Team BC at the Wood Buffalo 2015 Western Canada Summer Games and the Winnipeg 2017 Canada Summer Games.

Provincial public sector organizations in BC, including BC Games, will operate under new Taxpayer Accountability Principles that strengthen accountability, promote cost control and ensure corporations operate in the best interest of taxpayers. BC Games is applying these principles through implementation of its [2015/16 Mandate Letter](#) that instructs BC Games to: implement shared services opportunities; explore, in conjunction with host communities, options for safe, secure and fiscally prudent accommodations, transportation and meals for Games participants; and integrate athletes with a disability into the Games and improve accessibility¹ (transportation, venues, etc.) within host communities. In addition, BC Games is currently working with the Ministry of Community, Sport and Cultural Development to explore opportunities to gain efficiencies and reduce duplication of corporate services.

Operating Environment

The BC Games Society continues to operate at maximum staff capacity, recognizing that each BC Games presented is akin to starting up a new company each time. Our collective success is due to our committed, knowledgeable staff of ten who use a Transfer of Knowledge program which is the benchmark² for multi-sport Games success in Canada.

The BC Seniors Games Society – which oversees the 55+ BC Games (formerly called BC Seniors Games) – has developed a five year strategic plan that identifies their long term vision and overall sustainability. This work will contribute to overall efficiencies and effectiveness of this partnership between our two organizations as well as respective relationships with the provincial sport and other organizations that are critical to the success of 55+ BC Games.

Our role with Team BC has been one of great opportunity and discovery. The application of current BC Games systems and partnerships to management of Team BC operations, has resulted in significant economies – and more are expected as a result of one completed planning cycle.

We recognize the importance of leveraging the investment the government has made in the Society and we continue to maintain and recruit corporate partners to our collective benefit. Current discussions with a well-known BC business are likely to result in additional revenue while renewals with existing partners will continue to provide approximately \$500,000 of cash and value-in-kind.

¹ Supports Government's [Accessibility 2024 plan](#).

² Based on input from other provincial and national Games organizers.

Performance Plan

Goals, Strategies, Measures and Targets

When establishing goals for the BC Games Society, it was imperative to look at our core business function, which is the delivery of the BC Winter and BC Summer Games, as well as the operations of the Team BC program. The BC Games are staged in partnership with the Provincial Government, host communities, and the corporate sector, as they are our primary funding sources. Our goals reflect our priorities to support volunteers and to supplement the provincial investment through corporate collaboration. Our goals, strategies, performance measures, and targets reflect our focus on key aspects of performance.

With Team BC now a core function of our work in sport and event management, we must look at how we can measure its progress and success through our annual Service Plan. While current partnerships, policies, and processes will complement this new responsibility effectively, specific goals, strategies, and objectives will be determined once a thorough review of our first Team BC business cycle has been completed. As we deliver the Team BC program for the Prince George 2015 Canada Winter Games, however, we will continue to measure athlete and coach performance through this plan, with more detailed goals and targets established for the 2016/17 Service Plan.

The goals and performance measures outlined in this service plan reflect the core business of the BC Games Society. Intrinsic to the BC Games Society's core business is a commitment to further both the sport system and government's goals and objectives, particularly in respect to healthy living, sport, and economic and community development. Through working with provincial sport organizations, disability sport organizations, Aboriginal Sports, Recreation and Physical Activity Partners Council to promote BC Games and zone competitions, BC Games contributes to increased participation in sport, particularly to those populations typically under-represented in sport (e.g. persons with a disability, Aboriginal, multicultural populations, and seniors). The development and implementation of coaching and officials' standards for BC Games' competitions also helps raise the level of competence and quality of coaching and technical support in communities throughout B.C. As well, BC Games continues to promote the Canadian Sport for Life model by aligning the Games with the model's Learn to Train / Train to Train stage of athlete development – thereby helping BC athletes and coaches move from one level of competition to another. This is measured by tracking the progression of BC Games alumni on provincial and national teams.

Community development is enhanced not only by multi-sport events bringing economic spin-offs to the host communities, (e.g. increased tourist spending, product and service supply opportunities to local businesses), but by training volunteers and providing “opportunities to lead” to key volunteers. The training and leadership opportunities enhance the community's capacity to host future major events and important job skills (e.g. administration, event organization, team work) are left as significant legacies. These legacies support government's commitment to fiscal responsibility, job creation and a strong economy, and *Accessibility 2014* by providing opportunities for increased participation and accessibility for athletes with a disability, equipment and facilities upgrades, and economic development realized through legacy funds.

Goal 1: Effective Management of BC Winter Games, BC Summer Games and Team BC

In partnership with the Penticton 2016 BC Winter Games Society, the Abbotsford 2016 BC Summer Games Society, and the Kamloops 2018 BC Winter Games Society plan, the BC Games Society will plan, prepare for and deliver quality multi-sport events for the benefit of participants, volunteers, partners and host communities. Through a Service Level Agreement with the BC Seniors Games Society, the BC Games Society will also provide effective event management services to 55+ BC Games host societies for the 2015 North Vancouver, 2016 Coquitlam and 2017 (location TBD) 55+ BC Games.

The BC Games Society will also continue to oversee Team BC operations in a cost-effective and efficient manner, thereby contributing to Taxpayer Accountability Principles as well as Team BC's success at Western Canada Summer Games and Canada Games and BC athletes and coaches path to higher levels of competition.

Strategies

- Provide concise written and online materials to support the volunteers in delivering quality BC Games. While no specific performance measures are included for staff support, the effectiveness and use of these materials are enhanced by event managers' ongoing review of materials, and their "mentorship" to key volunteers in host communities;
- Standards and policies (e.g. coaching and official certification level requirements, core sport selection criteria, and athlete selection criteria) are developed and implemented; thereby not only raising the standard of event delivery, but building these resources in communities that send teams to the BC Games;
- Provincial Sport Organizations use the BC Games as a training ground for the long term development of athletes towards participation as members of Team BC at the Canada Games or Western Canada Summer Games where BC Games alumni make up a significant percentage of the team;
- Provide guidelines and event management expertise to help ensure financial legacies for BC Summer and BC Winter Games;
- Identify support and cost savings for the Team BC program through existing BC Games Society processes, policies and partnerships.

Performance Measure 1: BC Games' resources meets the needs of volunteers

Performance Measure	2013/14 Actual (2014 BC Winter Games)	2014/15 Forecast (2014 BC Summer Games)	2015/16 Target (2016 BC Winter Games)	2016/17 Target (2016 BC Summer Games)	2017/18 Target (2018 BC Winter Games)
Volunteer satisfaction with online resource materials ¹	83% satisfaction	85% satisfaction	85% satisfaction	85% satisfaction	85% satisfaction

¹ Volunteers surveyed using online Survey Monkey tool following each set of Games.

Discussion

Providing volunteers with the knowledge and resources to prepare for and deliver large events is key to successful BC Games and building community capacity to host future events. This measure indicates that volunteers feel they have been provided with useful information and support to help them develop skill, confidence and competency with their tasks.

Performance Measure 2: Coaches meet certification requirements

Performance Measure	2013/14 Actual (2014 BC Winter Games)	2014/15 Forecast (2014 BC Summer Games)	2015/16 Target (2016 BC Winter Games)	2016/17 Target (2016 BC Summer Games)	2017/18 Target (2018 BC Winter Games)
Head coaches are National Coaching Certification Program Level 2 certified ¹	80% certified	80% certified	80% certified	85% certified	80% certified

¹ Information provided by provincial sport organizations and Coaching Association of Canada.

Discussion

The selection of National Coaching Certification Program Level 2 as the standard for BC Games is consistent with the Canadian Sport for Life long-term athlete development model which matches athlete and coach development to stages of growth from one level of competition to another. This measure not only contributes to raising the standard of the competitive experience for athletes participating at BC Games, but provides various communities across BC with a legacy of competent, trained coaches. The target reflects the fact that the BC Summer Games have more team sports and each team has a large coaching complement; only the head coach is required to meet BC Games certification standards.

Performance Measure 3: BC Alumni on Team BC

Performance Measure	2013/14 Actual	2014/15 Forecast	2015/16 Target	2016/17 Target	2017/18 Target
Percentage of BC Games alumni on Team BC (Canada Games and Western Canada Summer Games) ¹	42% of 2013 Canada Summer Games are BC Games alumni	50% of 2015 Canada Winter Games are BC Games alumni (estimated)	50% of 2015 Western Canada Summer Games are BC Games alumni	No Games	50% of 2017 Canada Summer Games are BC Games alumni

¹ Comparison of Team BC registered athletes to BC Games past athlete database.

Discussion

As often the first multi-event Games experience, the BC Games are an important milestone on BC athletes and coaches' pathway to higher levels of competition. The percentage of BC Games alumni on Team BC – the provincial team competing at Canada Games and Western Canada Summer Games – indicates this progression. These targets are based on the cycles of these games (BC Games are held every two years; Canada Games and Western Canada Summer Games every four years).

Performance Measure 4: BC Games legacies

Performance Measure	2013/14 Actual (2014 BC Winter Games)	2014/15 Forecast (2014 BC Summer Games)	2015/16 Target (2016 BC Winter Games)	2016/17 Target (2016 BC Summer Games)	2017/18 Target (2018 BC Winter Games)
Legacies ¹					
# of volunteers	1,745 volunteers	2,946 volunteers	2,300 volunteers	3,100 volunteers	2,300 volunteers
\$ investment in sport	\$60,000 to sport	\$90,000 to sport	\$60,000 to sport	\$80,000 to sport	\$60,000 to sport
\$ financial legacy	\$40,000 legacy (estimated)	\$120,000 legacy (estimated)	\$65,000 legacy	\$75,000 legacy	\$65,000 legacy

¹ Volunteer figures from ViewTEAM software/financials obtained from audited financial statements for each community

Discussion

The BC Winter and BC Summer Games are held in alternate fiscal years and vary in size and scope (number of participants, volunteers and budget). Targets for BC Winter Games, then, vary from those of BC Summer Games – but will be consistent from one BC Winter Games to another as each set of Games is held in a different community with a unique set of athletes, coaches and volunteers. Reaching the legacy targets contributes to increased capacity for communities to stage subsequent events, job skills for trained volunteers and new or enhanced sport opportunities.

Goal 2: Entrepreneurial Activities to Support Financial Sustainability and Program Enhancement

The BC Games Society will encourage fiscal sustainability and the enhancement of BC Games by increasing the level of non-governmental financial and in-kind support for the delivery of the BC Summer and BC Winter Games as well as to communities which host these events.

Strategies

- Establish new, and maintain existing corporate partners, through a thorough delivery on our contractual obligations and ongoing efforts to recruit and maintain corporate partners.
- Provide supportive documentation and provide expertise to Host Societies to recruit and develop local cash and value-in-kind support.

Performance Measure 5: Corporate Partners provide cash and in-kind services

Performance Measure	2013/14 Actual	2014/15 Forecast	2015/16 Target	2016/17 Target	2017/18 Target
Jazz Aviation (Cash discount on charter air fare)	1st year of two-year agreement \$11,389 value	Complete two-year agreement \$11,597 value	1st year of two-year agreement 5% off charter costs	Complete two-year agreement 5% off charter costs	1st year of two-year agreement
Global BC (PSA ads and news editorial value in-kind)	3rd year of four-year contract \$300,372 value	4th year of four-year contract \$218,261 value	1st year of four-year agreement \$250,000 value	2nd year of four-year agreement \$250,000 value	3rd year of four-year agreement \$250,000 value
Black Press (ad value in kind)	3rd year of four-year agreement \$165,000 value	3rd year of four-year agreement \$140,187 value	1st year of four-year agreement \$150,000 value	2nd year of four-year agreement \$150,000 value	3rd year of four-year agreement \$150,000 value
Coast Capital Savings	N/A	1st year of three year agreement. \$60,000 value	2nd year of three-year agreement \$60,000 value	3rd year of three-year agreement \$60,000 value	1st year of three-year agreement

Performance Measure 6: Host Society budgets are supported by local government and business through cash and in-kind contributions.

Performance Measure	2013/14 Actual	2014/15 Forecast²	2015/16 Target	2016/17 Target	2017/18 Target
Cash and value in-kind (VIK) generated by host societies	\$9,000 cash \$257,644 VIK estimated	\$60,000 cash \$500,000 VIK estimated	\$40,000 cash \$300,000 VIK	\$60,000 cash \$500,000 VIK	\$40,000 cash \$300,000 VIK

Discussion

The ability for BC Games to generate corporate partnerships (performance measure 5) and local government and business to support Host Society budgets (performance measure 6) offsets expenditures thus providing for fiscally responsible delivery of BC Games while maintaining high standards for event management and legacy development.

Financial Plan

Resource Summary Table

(\$m)	2013/14 Actual	2014/15 Forecast	2015/16 Budget	2016/17 Budget	2017/18 Budget
Total Revenue (\$000)					
Province of BC grant	2,013	2,013	2,013	2,013	2,013
Team BC grant	147	367	277	300	300
Corporate Partner income	30	60	60	60	60
Other revenue	257	438	328	515	370
Total	2,447	2,878	2,678	2,888	2,743
Total Expenses (\$000)					
Grants	522	191	525	600	521
Games operations ¹	661	1,394	789	909	833
Salaries and Benefits	748	812	855	862	862
Board expenses	16	10	10	10	10
Administration	321	304	332	340	350
Lease costs	171	167	167	167	167
Net Income	8	0	0	0	0
Total Liabilities	0	0	0	0	0
Accumulated Surpluses/Retained Earnings	793	793	793	793	793

¹ Includes Team BC operations

Key Forecast Assumptions

Assumptions

During the period covered by this Service Plan, the BC Games Society will fund / plan / implement:

1. Team BC operations for 2015 Western Canada Summer Games
2. North Vancouver 2015 55+ BC Games
3. Penticton 2016 BC Winter Games
4. Abbotsford 2016 BC Summer Games
5. Coquitlam 2016 55+ BC Games
6. Team BC operations for 2017 Canada Summer Games
7. 2017 55+ BC Games – location TBD
8. Kamloops 2018 BC Winter Games.

Forecast Risks and Sensitivities

- Increasing and new cost pressures continue to move us to initiate cost saving measures through technology and/or policy.
- Revenue from BC Seniors Games Society service agreement does not meet budget to provide event management services to 55+ BC Games.
- Corporate and business recruitment remain a priority to support the Host Communities and the BC Games Society
- Staff continues to work above expected norms.

Management Perspective on Future Financial Outlook

Risks	Plans for Mitigation
Increasing costs to support the hosting of the BC Winter and BC Summer Games are coming from 3rd parties which have historically supported Games through value-in-kind or cost reduction. Specifically, warehouse space and local bussing have become charges which require supporting through host community grants.	Review of current grant allocations to BC Winter and BC Summer Games is underway, while working closely with each host community to guide their budget and local fundraising.
The BC Games Society relies on the third-party recruitment and development of athletes, and the recruitment and training of coaches and officials by Provincial Sport Organizations (PSOs).	Through ongoing, consistent dialogue and written agreements with each of the sports, the Society works to ensure the policies and practices associated with Games participation are carried out by the sport, by BC Games staff and volunteers.

Risks	Plans for Mitigation
The Canadian Sport for Life's long-term athlete development (LTAD) continuum sets out BC Games and Team BC competitions as important milestones for athletes. PSOs valuing and integrating these opportunities into LTAD are critical success factors for respective objectives.	The society continually works with PSOs to ensure they maximize their opportunities for their athletes, coaches, and officials as they relate to Games and Team BC readiness and competitions.
In all instances of the BC Games Society's involvement, there is an underlying faith that municipalities wish to host the Games.	The society continues to market the opportunities associated with hosting.
Performance measures and targets are impacted by the level of volunteer delivery of each Games.	Constant revision of our Transfer of Knowledge program and related policies provide the volunteers with a sound base on which to build their community capacity through Games.
Responsibility for the policies and procedures of the 55+ BC Games lies with the BC Seniors Games Society. BC Games Society is responsible for the technical delivery but holds no authority on the Board's policy direction and decisions.	Direct dialogue with the BC Seniors Games Society Board supports effective communication. The communication is framed around the Service Level Agreement and Cooperative Agreement.
Management fee paid by the BC Seniors Games Society not commensurate with the level of our obligations.	Continuing discussions with the Sport Branch in the Ministry of Community, Sport and Cultural Development and the BC Seniors Games Society to identify ways to work within tight fiscal climates.

Appendix A:

Hyperlinks to Additional Information

Corporate Governance

Complete information on the BC Games Society's governance structure, Board information, and related documentation can be found at:

<http://www.bcgames.org/AboutUs.aspx> and click on any of the topics in the drop down box.

This section meets the standards as set by section 3 of the Best Practice Guidelines for Governing Boards of BC Public Sector Organizations.

Organizational Overview

More information on the BC Games Society can be found at:

<http://www.bcgames.org/AboutUs.aspx> and simply scroll down the page.